

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0483-01
Bill No.: HB 678
Subject: General Assembly
Type: Original
Date: February 23, 2015

Bill Summary: This proposal requires each session, joint session, and committee meeting of the Missouri House of Representatives and the Missouri Senate that is held in the Capitol building to be broadcast on the internet via audio and video live streaming.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2016	FY 2017	FY 2018
General Revenue	(\$1,168,861)	(\$563,933)	(\$567,593)
Total Estimated Net Effect on General Revenue	(\$1,168,861)	(\$563,933)	(\$567,593)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2016	FY 2017	FY 2018
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 5 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2016	FY 2017	FY 2018
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2016	FY 2017	FY 2018
General Revenue	6 FTE	6 FTE	6 FTE
Total Estimated Net Effect on FTE	6 FTE	6 FTE	6 FTE

☒ Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$100,000 in any
 Of the three fiscal years after implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2016	FY 2017	FY 2018
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Oversight was unable to receive some of the agency responses in a timely manner due to the short fiscal note request time. Oversight has presented this fiscal note on the best current information that we have or on prior year information regarding a similar bill. Upon the receipt of agency responses, Oversight will review to determine if an updated fiscal note should be prepared and seek the necessary approval of the chairperson of the Joint Committee on Legislative Research to publish a new fiscal note.

In response to a similar proposal (HB 1544) from 2014, officials from the **Office of the Secretary of State** assumed the proposal will have no fiscal impact on their organization.

In response to a similar proposal (HB 1544) from 2014, officials from the **Joint Committee on Administrative Rules** stated this legislation is not anticipated to cause a fiscal impact beyond its current appropriation. The Joint Committee on Administrative Rules believes the cost will be reflected in the cost the Senate provides for this proposal.

In response to a similar proposal (HB 1544) from 2014, officials from the **Missouri House of Representatives (MHR)** assumed this proposal would require the House of Representatives to provide live video and audio broadcasting of all legislative sessions, joint sessions and committee meetings.

The following will be required for the changes in this proposal:

1. 3 Video Specialists @ \$40,000 each annually
2. \$5,000 equipment for each new FTE
3. \$500 annually for each FTE for expenses
4. \$30,000 for necessary servers and archival hardware
5. Monthly server/archival service fee is \$2,100
6. \$38,705 for chamber video equipment
7. \$223,421 for hearing room video equipment (4-room bid prorated for 9 rooms)
8. \$70,066 annual video support service fee
9. Wiring and audio upgrade for the chamber is estimated @ \$40,000
10. Wiring and audio upgrade for hearing rooms is estimated @ \$100,800

In summary, MHR assumed costs of \$664,523, \$279,784, and \$281,614 respectively in the three years in the fiscal note to provide for the implementation of the changes in this proposal.

ASSUMPTION (continued)

In response to a similar proposal (HB 1544) from 2014, officials from the **Missouri Senate (SEN)** assumed this proposal requires the Senate to provide live video and audio webcasting of all legislative sessions in the Senate Chamber and Committee Rooms. The SEN estimate this proposal will require 3 new FTE at an annual salary of \$40,000 plus related expenses to video and troubleshoot all legislative sessions that occur in the Chamber and three Committee rooms. The estimate also included video equipment, hardware (servers, etc.) plus related licenses and monthly support and maintenance fees.

<u>FISCAL IMPACT - State Government</u>	FY 2016 (10 Mo.)	FY 2017	FY 2018
GENERAL REVENUE			
<u>Cost- MHR</u>			
Personal Service	(\$100,000)	(\$121,200)	(\$122,412)
Fringe Benefits	(\$51,005)	(\$61,818)	(\$62,436)
Expense and Equipment	<u>(\$513,518)</u>	<u>(\$96,766)</u>	<u>(\$96,766)</u>
<u>Total Cost - MHR</u>	<u>(\$664,523)</u>	<u>(\$279,784)</u>	<u>(\$281,614)</u>
FTE Change - MHR	3 FTE	3 FTE	3 FTE
<u>Cost- SEN</u>			
Personal Service	(\$100,000)	(\$121,200)	(\$122,412)
Fringe Benefits	(\$51,005)	(\$61,818)	(\$62,436)
Expense and Equipment	<u>(\$353,333)</u>	<u>(\$101,131)</u>	<u>(\$101,131)</u>
<u>Total Cost - SEN</u>	<u>(\$504,338)</u>	<u>(\$284,149)</u>	<u>(\$285,979)</u>
FTE Change - SEN	3 FTE	3 FTE	3 FTE
ESTIMATED NET EFFECT TO THE GENERAL REVENUE FUND	<u>(\$1,168,861)</u>	<u>(\$563,933)</u>	<u>(\$567,593)</u>
Estimated Net FTE Change for the General Revenue Fund	6 FTE	6 FTE	6 FTE
<u>FISCAL IMPACT - Local Government</u>	FY 2016 (10 Mo.)	FY 2017	FY 2018
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

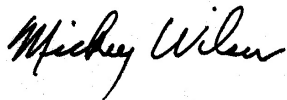
FISCAL DESCRIPTION

This proposal requires each session, joint session, and committee meeting of the Missouri House of Representatives and the Missouri Senate that is held in the Capitol building to be broadcast on the internet via audio and video live streaming.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Missouri Senate
Missouri House of Representatives
Office of the Secretary of State
Joint Committee on Administrative Rules



Mickey Wilson, CPA
Director
February 23, 2015

Ross Strobe
Assistant Director
February 23, 2015